

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 240

Department of Licensing

Mission

We are an agency that protects the public safety and welfare in all areas we license and regulate, and ensures the fair and efficient collection of state revenue.

Strategy Provide timely service to our customers while effectively collecting the appropriate taxes and fees.

Performance Measure Total dollars identified by fuel tax and prorated fee audits for recovery or refund (dollars in thousands).

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$3,719	\$3,719	\$3,719	\$3,719	\$3,500	\$3,500	\$3,500	\$3,500
Actual	\$5,032	\$5,580	\$5,538	\$9,530	\$15,288	\$3,591	\$2,505	\$2,989
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 4 Comment During April and May of this year, the dollar value of the audits conducted contained more than the anticipated levels.

Performance Measure Number of fuel tax and prorated fee audits conducted.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	87	88	87	88	87	88	87	88
Actual	33	34	37	81	52	48	70	77
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Dollars identified per fuel tax and prorate audit (recovered or refunded) (dollars in thousands)

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Actual	\$152,490	\$164,129	\$149,674	\$117,651	\$294,000	\$74,818	\$35,782	\$38,818
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 6 Comment In January 1999 a calculation error for both the estimate and the actuals were discovered. Quarters 1 through 5 estimates and actuals have been revised to correct the error. As a result of these corrections, the quarterly estimates and actuals will not correspond to previously published figures. The Quarter 6 numbers reflect the correct calculation method.

Strategy Accurately and efficiently title and register vehicles and vessels to properly reflect ownership and to collect revenue and fees.

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Performance Measure Total number of vehicle title transactions completed.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	510,739	510,739	510,739	510,739	522,997	522,997	522,997	522,997
Actual	517,842	480,390	435,205	571,635	566,433	457,072	476,645	552,394
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Number of registration tabs issued.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,382,716	1,382,716	1,382,716	1,382,716	1,415,901	1,415,901	1,415,901	1,415,901
Actual	1,513,983	1,228,122	1,335,383	1,731,653	1,573,222	1,246,634	1,337,146	1,746,417
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Strategy Provide high quality licensing and registration services to our customers by processing applications in a timely manner.

Performance Measure Average customer wait time for driver license renewals and written driving tests at locations with enhanced services (in minutes).

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Actual	15.7	11.8	12.7	17.0	17.7	10.9	7.9	9.63
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 4 Comment The centralized reporting function of the Q-matic system used to report wait times for this measure was inoperative during the months of May and June. Data reported for this measure was for April only.

Quarter 5 Comment The methodology for calculation of wait times is under review. This review may result in the need to revise previously reported numbers. Quarter 5 data has been updated to include data for the months of August and September which was not previously available.

Quarter 6 Comment The methodology for calculation of wait times is under review. This review may result in the need to revise previously reported numbers. Wait times reported for Quarter 6 have been updated to include actuals for December.

Quarter 7 Comment The methodology for calculation of wait times is under review. This review may result in the need to revise previously reported numbers.

Performance Measure Average customer wait time for driver license renewals and written driving tests at locations with customer take-a-number systems (in minutes).

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Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
Actual	14.9	11.6	10.7	12.5	19.2	14.4	14.6	17.00
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	7/31/98	12/31/98	3/31/99	6/30/99

Quarter 5 Comment The methodology for calculation of wait times is under review. This review may result in the need to revise previously reported numbers. Quarter 5 contains Wait time data for July only. Data for the months of August and September is not yet available.

Quarter 6 Comment The methodology for calculation of wait times is under review. This review may result in the need to revise previously reported numbers. Wait times reported for Quarter 6 have been updated to include actuals for December 1998.

Quarter 7 Comment The methodology for calculation of wait times is under review. This review may result in the need to revise previously reported numbers.

Performance Measure Number of original driver licenses issued.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	57,250	57,250	57,250	57,250	58,750	58,750	58,750	58,750
Actual	65,633	52,616	51,386	56,274	65,079	53,740	52,695	57,467
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Number of renewal driver licenses issued.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	213,925	213,925	213,925	213,925	216,700	216,700	216,700	216,700
Actual	201,502	194,139	204,519	212,830	221,033	206,786	211,468	220,514
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Cost to Department of Licensing to produce an original driver license.

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Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00
Actual	\$ 10.95	\$ 14.74	\$ 14.61	\$ 15.18	\$13.55	\$13.77	\$15.24	\$15.14
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

**Quarter 1
Comment**

The actual cost of original driver licenses is affected by fluctuations in workload.

**Quarter 5
Comment**

The methodology for calculation of unit cost is under review. This review may result in the need to revise previously reported numbers.

**Quarter 6
Comment**

The methodology for calculation of unit cost is under review. This review may result in the need to revise previously reported numbers.

**Quarter 7
Comment**

The methodology for calculation of unit cost is under review. This review may result in the need to revise previously reported numbers.

**Performance
Measure**

Cost to Department of Licensing to produce a renewal driver license.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00
Actual	\$ 10.75	\$ 12.05	\$ 11.06	\$ 12.10	\$11.50	\$11.53	\$12.73	\$12.41
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

**Quarter 1
Comment**

The actual cost of renewal driver licenses is affected by fluctuations in workload.

**Quarter 5
Comment**

The methodology for calculation of unit cost is under review. This review may result in the need to revise previously reported numbers.

**Quarter 6
Comment**

The methodology for calculation of unit cost is under review. This review may result in the need to revise previously reported numbers.

**Quarter 7
Comment**

The methodology for calculation of unit cost is under review. This review may result in the need to revise previously reported numbers.

Strategy

Increase consumer protection by: more timely completion of enforcement activities; providing enhanced education and regulatory information regarding licensure, certification, registration and regulatory processes; reducing turnaround time for processing initial applications and renewals; and improving communication and information distribution process.

**Performance
Measure**

Total number of business and professional licensing investigations completed.

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	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	280	280	280	280	280	280	280	280
Actual	272	252	316	424	224	140	347	170
Date Measured	9/30/97	12/30/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 4 Comment

There was an increase in the number of investigations conducted as a result of complaints received.

Quarter 5 Comment

In October 1998 a calculation error that double counted the number of investigations was discovered. Quarter 1 through Quarter 4 estimates and actuals have been revised to correct the error. As a result of these corrections, the quarterly estimates and actuals will not correspond to previously published figures. The Quarter 5 actual uses the correct calculation method.

Performance Measure

Percentage of business and professional licensing investigations completed 180 days of complaint's receipt.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	63.4 %	63.4 %	63.4 %	63.4 %	63.4 %	63.4 %	63.4 %	63.4 %
Actual	81.9 %	84.1 %	86.0 %	87.7%	78.1%	72.1%	87.6%	63.5%
Date Measured	9/30/97	12/30/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99